

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 457							
General	121.52	0	0	0	0	7,183,600	7,183,600
Dedicated	0.00	0	0	0	0	196,500	196,500
Federal	0.00	0	0	0	0	127,100	127,100
Other	0.00	0	0	0	0	108,100	108,100
Total	121.52	0	0	0	0	7,615,300	7,615,300
Appropriation Adjustments							
4.11 Reappropriation							
Dedicated	0.00	0	99,800	121,100	0	0	220,900
Federal	0.00	128,100	145,600	900	0	0	274,600
Other	0.00	21,300	109,700	19,000	0	0	150,000
Total	0.00	149,400	355,100	141,000	0	0	645,500
4.91 Lump Sum Adjustment: Move reappropriation to lump sum category consistent with FY 2004 original appropriation.							
Dedicated	0.00	0	(99,800)	(121,100)	0	220,900	0
Federal	0.00	(128,100)	(145,600)	(900)	0	274,600	0
Other	0.00	(21,300)	(109,700)	(19,000)	0	150,000	0
Total	0.00	(149,400)	(355,100)	(141,000)	0	645,500	0
FY 2004 Total Appropriation							
General	121.52	0	0	0	0	7,183,600	7,183,600
Dedicated	0.00	0	0	0	0	417,400	417,400
Federal	0.00	0	0	0	0	401,700	401,700
Other	0.00	0	0	0	0	258,100	258,100
Total	121.52	0	0	0	0	8,260,800	8,260,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: Spread lump sum appropriation to appropriate object classes.							
General	0.00	6,285,000	898,600	0	0	(7,183,600)	0
Dedicated	0.00	0	246,800	170,600	0	(417,400)	0
Federal	0.00	164,100	226,700	10,900	0	(401,700)	0
Other	0.00	25,300	200,300	32,500	0	(258,100)	0
Total	0.00	6,474,400	1,572,400	214,000	0	(8,260,800)	0
FY 2004 Estimated Expenditures							
General	121.52	6,285,000	898,600	0	0	0	7,183,600
Dedicated	0.00	0	246,800	170,600	0	0	417,400
Federal	0.00	164,100	226,700	10,900	0	0	401,700
Other	0.00	25,300	200,300	32,500	0	0	258,100
Total	121.52	6,474,400	1,572,400	214,000	0	0	8,260,800

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time Capital Outlay.							
Dedicated	0.00	0	0	(49,500)	0	0	(49,500)
Federal	0.00	0	0	(10,000)	0	0	(10,000)
Other	0.00	0	0	(13,500)	0	0	(13,500)
Total	0.00	0	0	(73,000)	0	0	(73,000)
8.42 Removal of One-Time Expenditures: Carryover funds from FY 2003 were one-time.							
Dedicated	0.00	0	(99,800)	(121,100)	0	0	(220,900)
Federal	0.00	(128,100)	(145,600)	(900)	0	0	(274,600)
Other	0.00	(21,300)	(109,700)	(19,000)	0	0	(150,000)
Total	0.00	(149,400)	(355,100)	(141,000)	0	0	(645,500)
FY 2005 Base							
General	121.52	6,285,000	898,600	0	0	0	7,183,600
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	0	0	0	117,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,325,000	1,217,300	0	0	0	7,542,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	168,500	0	0	0	0	168,500
Total	0.00	168,500	0	0	0	0	168,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide for upgrades to existing software programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: General Fund replacement items are not recommended. Replace a school bus, vehicles, audiology equipment, computers, printers, cottage furnishings and upgrade to outdated phone system. In addition, provide resources for the appliance exchange program which assists clients with needs for assistive devices.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,700)	0	0	0	(6,700)
Total	0.00	0	(6,700)	0	0	0	(6,700)

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10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	107,700	0	0	0	0	107,700
Total	0.00	107,700	0	0	0	0	107,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100
FY 2005 Total Maintenance							
General	121.52	6,567,300	882,000	0	0	0	7,449,300
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,607,300	1,200,700	10,000	0	0	7,818,000
Program Enhancements							
12.01 Teacher Salary Competitiveness: Not recommended. Provide for teacher salary competitiveness needed to allow the ISDB to attain a competitive salary level with Magic Valley Public School districts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Outreach Director Assistant: Not recommended. Provide for a part time aide for the director of outreach services for the blind. The outreach services director is blind and requires special assistance to fulfill his duties and responsibilities. The outreach aide will travel with the director to assist the director while he supervises the staff and program in the seven outreach areas statewide.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment: Not recommended. Lump Sum Authority has been granted in recent years.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2005 Gov's Recommendation							
General	121.52	6,567,300	882,000	0	0	0	7,449,300
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	0	0	0	94,600
Total	121.52	6,607,300	1,200,700	10,000	0	0	7,818,000